

Judicial Branch

DIVISION SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY PROGRAM						
Supreme Court	4,189,900	4,364,500	4,229,900	5,570,900	5,570,900	5,819,000
Law Library	663,300	494,300	662,500	500,400	500,400	497,300
District Courts	10,189,600	9,763,800	11,060,600	10,872,400	10,872,400	10,857,400
Magistrates Division	10,107,200	10,329,900	10,659,600	11,022,700	11,022,700	10,916,400
Judicial Council	115,600	90,700	111,300	113,400	113,400	111,300
Court of Appeals	1,102,800	1,105,300	1,115,500	1,148,300	1,148,300	1,151,300
Guardian Ad Litem Account	430,900	446,500	441,900	485,700	485,700	447,500
Snake River Basin Adjudication	798,800	745,100	783,700	900,200	900,200	826,100
Total:	27,598,100	27,340,100	29,065,000	30,614,000	30,614,000	30,626,300
BY FUND SOURCE						
General	24,789,700	24,486,700	24,474,000	25,383,900	25,383,900	25,182,500
Dedicated	2,389,600	2,166,100	4,172,200	3,721,500	3,721,500	3,942,800
Federal	418,800	687,300	418,800	1,508,600	1,508,600	1,501,000
Total:	27,598,100	27,340,100	29,065,000	30,614,000	30,614,000	30,626,300
Percent Change:		(0.9%)	6.3%	5.3%	5.3%	5.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	22,332,600	21,762,500	0	22,935,200	22,935,200	0
Operating Expenditures	3,977,000	4,542,600	0	6,163,000	6,163,000	0
Capital Outlay	747,600	427,500	0	855,500	855,500	0
Trustee/Benefit	540,900	607,500	0	660,300	660,300	0
Lump Sum	0	0	29,065,000	0	0	30,626,300
Total:	27,598,100	27,340,100	29,065,000	30,614,000	30,614,000	30,626,300
Full-Time Positions (FTP)	247.00	247.00	247.00	247.00	247.00	247.00

	FTP	Gen	Ded	Fed	Total
FY 2004 Original Appropriation	247.00	24,474,000	4,172,200	418,800	29,065,000
Lump Sum Allocation	0.00	0	0	0	0
FY 2004 Estimated Expenditures	247.00	24,474,000	4,172,200	418,800	29,065,000
Expenditure Object Transfer	0.00	0	0	0	0
Removal of One-Time Expenditures	0.00	0	(721,000)	0	(721,000)
FY 2005 Base	247.00	24,474,000	3,451,200	418,800	28,344,000
Personnel Cost Rollups	0.00	324,300	1,100	200	325,600
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	0	0	0
Nonstandard Adjustments	0.00	(21,000)	202,700	1,081,200	1,262,900
Change in Employee Compensation	0.00	125,800	1,200	800	127,800
FY 2005 Program Maintenance	247.00	24,903,100	3,656,200	1,501,000	30,060,300
Enhancements	0.00	279,400	286,600	0	566,000
Lump Sum or Other Adjustments	0.00	0	0	0	0
FY 2005 Total	247.00	25,182,500	3,942,800	1,501,000	30,626,300
Chg from FY 2004 Orig Approp.	0.00	708,500	(229,400)	1,082,200	1,561,300
% Chg from FY 2004 Orig Approp.	0.0%	2.9%	(5.5%)	258.4%	5.4%

I. Judicial Branch: Supreme Court

STARS Number & Budget Unit: 110 JBAA, 110 JBAH(Cont)

Bill Number & Chapter: S1424 (Ch.307), H805 (Ch.282)

PROGRAM DESCRIPTION: Maintain a high standard of justice in Idaho through the operation of the Supreme Court and the Administrative Office of the Court.

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
General	3,482,800	3,635,700	3,522,800	3,768,500	3,768,500	4,029,700
Dedicated	288,300	189,400	288,300	293,800	293,800	288,300
Federal	418,800	539,400	418,800	1,508,600	1,508,600	1,501,000
Total:	4,189,900	4,364,500	4,229,900	5,570,900	5,570,900	5,819,000
Percent Change:		4.2%	(3.1%)	31.7%	31.7%	37.6%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,307,200	3,097,700	0	3,278,400	3,278,400	0
Operating Expenditures	772,700	1,045,500	0	2,117,900	2,117,900	0
Capital Outlay	0	60,300	0	0	0	0
Trustee/Benefit	110,000	161,000	0	174,600	174,600	0
Lump Sum	0	0	4,229,900	0	0	5,819,000
Total:	4,189,900	4,364,500	4,229,900	5,570,900	5,570,900	5,819,000
Full-Time Positions (FTP)	44.00	44.00	44.00	44.00	44.00	44.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2004 Original Appropriation	44.00	3,522,800	288,300	418,800	4,229,900	
Non-Cognizable Funds and Transfers	0.00	0	0	0	0	
FY 2004 Estimated Expenditures	44.00	3,522,800	288,300	418,800	4,229,900	
Base Adjustments	0.00	128,800	0	0	128,800	
FY 2005 Base	44.00	3,651,600	288,300	418,800	4,358,700	
Personnel Cost Rollups	0.00	73,900	0	200	74,100	
Nonstandard Adjustments	0.00	(21,000)	0	1,081,200	1,060,200	
Change in Employee Compensation	0.00	45,800	0	800	46,600	
FY 2005 Maintenance (MCO)	44.00	3,750,300	288,300	1,501,000	5,539,600	
5. Judicial Salary Increase	0.00	279,400	0	0	279,400	
Lump Sum or Other Adjustments	0.00	0	0	0	0	
FY 2005 Total Appropriation	44.00	4,029,700	288,300	1,501,000	5,819,000	
Change From FY 2004 Original Approp.	0.00	506,900	0	1,082,200	1,589,100	
% Change From FY 2004 Original Approp.	0.0%	14.4%	0.0%	258.4%	37.6%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. Nonstandard adjustments in the General Fund reflect changes in Controller and Treasurer fees, and risk management rates, and additional spending authority was granted in federal funds to match expected grant receipts. A 2% change in employee compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805).

Originally, S1424 included funding categorized as discretionary for the Supreme Court to dedicate to judicial pay increases if they were statutorily increased, otherwise to be used to support the senior judge program.

OTHER LEGISLATION: S1407 subsequently was introduced and passed both bodies of the Legislature authorizing a 2% pay increase for judges and magistrates effective July 1, 2004. The salary for the Chief Justice will increase to \$105,668 from \$103,625, and for Associate Justices to \$104,168 from \$102,125.

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	44.00	0	0	0	0	4,029,700	4,029,700
D 0349-00 Miscellaneous Rev	0.00	0	0	0	0	288,300	288,300
F 0348-00 Federal Grant	0.00	0	0	0	0	1,501,000	1,501,000
Totals:	44.00	0	0	0	0	5,819,000	5,819,000

II. Judicial Branch: Law Library

STARS Number & Budget Unit: 110 JBAB

Bill Number & Chapter: S1424 (Ch.307), H805 (Ch.282)

PROGRAM DESCRIPTION: Maintain a comprehensive legal research facility for Idaho's courts and attorneys.

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
General	639,100	471,800	638,300	475,700	475,700	473,100
Dedicated	24,200	22,500	24,200	24,700	24,700	24,200
Total:	663,300	494,300	662,500	500,400	500,400	497,300
Percent Change:		(25.5%)	34.0%	(24.5%)	(24.5%)	(24.9%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	398,100	234,500	0	236,700	236,700	0
Operating Expenditures	265,200	259,800	0	263,700	263,700	0
Lump Sum	0	0	662,500	0	0	497,300
Total:	663,300	494,300	662,500	500,400	500,400	497,300
Full-Time Positions (FTP)	7.00	7.00	7.00	5.00	5.00	5.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2004 Original Appropriation	7.00	638,300	24,200	0	662,500	
Non-Cognizable Funds and Transfers	0.00	0	0	0	0	
FY 2004 Estimated Expenditures	7.00	638,300	24,200	0	662,500	
Base Adjustments	(2.00)	(174,200)	0	0	(174,200)	
FY 2005 Base	5.00	464,100	24,200	0	488,300	
Personnel Cost Rollups	0.00	5,100	0	0	5,100	
Change in Employee Compensation	0.00	3,900	0	0	3,900	
FY 2005 Maintenance (MCO)	5.00	473,100	24,200	0	497,300	
Lump Sum or Other Adjustments	0.00	0	0	0	0	
FY 2005 Total Appropriation	5.00	473,100	24,200	0	497,300	
Change From FY 2004 Original Approp.	(2.00)	(165,200)	0	0	(165,200)	
% Change From FY 2004 Original Approp.	(28.6%)	(25.9%)	0.0%		(24.9%)	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. A 2% change in employee compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805).

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	5.00	0	0	0	0	473,100	473,100
D 0349-00 Miscellaneous Rev	0.00	0	0	0	0	24,200	24,200
Totals:	5.00	0	0	0	0	497,300	497,300

III. Judicial Branch: District Courts

STARS Number & Budget Unit: 110 JBAC

Bill Number & Chapter: S1424 (Ch.307), H805 (Ch.282)

PROGRAM DESCRIPTION: Provide effective and timely administration of justice in each of the seven judicial districts.

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
General	8,382,500	8,078,400	8,121,900	8,134,000	8,134,000	8,153,700
Dedicated	1,807,100	1,685,400	2,938,700	2,738,400	2,738,400	2,703,700
Total:	10,189,600	9,763,800	11,060,600	10,872,400	10,872,400	10,857,400
Percent Change:		(4.2%)	13.3%	(1.7%)	(1.7%)	(1.8%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	7,546,500	7,362,500	0	7,850,400	7,850,400	0
Operating Expenditures	1,895,500	2,034,100	0	2,222,000	2,222,000	0
Capital Outlay	747,600	367,200	0	800,000	800,000	0
Lump Sum	0	0	11,060,600	0	0	10,857,400
Total:	10,189,600	9,763,800	11,060,600	10,872,400	10,872,400	10,857,400
Full-Time Positions (FTP)	89.00	89.00	89.00	90.00	90.00	90.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2004 Original Appropriation	89.00	8,121,900	2,938,700	0	11,060,600
Non-Cognizable Funds and Transfers	0.00	0	0	0	0
FY 2004 Estimated Expenditures	89.00	8,121,900	2,938,700	0	11,060,600
Removal of One-Time Expenditures	0.00	0	(440,000)	0	(440,000)
Base Adjustments	1.00	(114,500)	0	0	(114,500)
FY 2005 Base	90.00	8,007,400	2,498,700	0	10,506,100
Personnel Cost Rollups	0.00	92,800	1,100	0	93,900
Nonstandard Adjustments	0.00	0	202,700	0	202,700
Change in Employee Compensation	0.00	53,500	1,200	0	54,700
FY 2005 Maintenance (MCO)	90.00	8,153,700	2,703,700	0	10,857,400
Lump Sum or Other Adjustments	0.00	0	0	0	0
FY 2005 Total Appropriation	90.00	8,153,700	2,703,700	0	10,857,400
Change From FY 2004 Original Approp.	1.00	31,800	(235,000)	0	(203,200)
% Change From FY 2004 Original Approp.	1.1%	0.4%	(8.0%)		(1.8%)

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. A Nonstandard adjustment was authorized for \$202,700 in dedicated funds to restore full funding to Drug Courts. A 2% change in employee compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805).

Originally, S1424 included funding categorized as discretionary for the Supreme Court to dedicate to judicial pay increases if they were statutorily increased, otherwise to be used to support the senior judge program. This enhancement is in the Supreme Court Program.

OTHER LEGISLATION: S1407 subsequently was introduced and passed both bodies of the Legislature authorizing a 2% pay increase for judges and magistrates effective July 1, 2004. The salary for the administrative district judges will increase to \$99,132 from \$97,218, and for district judges to \$97,632 from \$95,718.

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	88.00	0	0	0	0	8,153,700	8,153,700
D 0314-00 ISTARS Technology	1.00	0	0	0	0	1,810,500	1,810,500
D 0340-00 Court Services	1.00	0	0	0	0	893,200	893,200
Totals:	90.00	0	0	0	0	10,857,400	10,857,400

IV. Judicial Branch: Magistrates Division

STARS Number & Budget Unit: 110 JBAD

Bill Number & Chapter: S1424 (Ch.307), H783 (Ch.199), H805 (Ch.282)

PROGRAM DESCRIPTION: Assures a fair and timely administration of justice through the magistrate system.

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
General	9,837,200	9,913,200	9,749,600	10,374,700	10,374,700	10,006,400
Dedicated	270,000	268,800	910,000	648,000	648,000	910,000
Federal	0	147,900	0	0	0	0
Total:	10,107,200	10,329,900	10,659,600	11,022,700	11,022,700	10,916,400
Percent Change:		2.2%	3.2%	3.4%	3.4%	2.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	9,456,600	9,499,900	0	9,878,700	9,878,700	0
Operating Expenditures	650,600	830,000	0	1,144,000	1,144,000	0
Lump Sum	0	0	10,659,600	0	0	10,916,400
Total:	10,107,200	10,329,900	10,659,600	11,022,700	11,022,700	10,916,400
Full-Time Positions (FTP)	82.00	82.00	82.00	83.00	83.00	83.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2004 Original Appropriation	82.00	9,749,600	910,000	0	10,659,600
Non-Cognizable Funds and Transfers	0.00	0	0	0	0
FY 2004 Estimated Expenditures	82.00	9,749,600	910,000	0	10,659,600
Removal of One-Time Expenditures	0.00	0	(270,000)	0	(270,000)
Base Adjustments	1.00	131,900	0	0	131,900
FY 2005 Base	83.00	9,881,500	640,000	0	10,521,500
Personnel Cost Rollups	0.00	124,900	0	0	124,900
FY 2005 Maintenance (MCO)	83.00	10,006,400	640,000	0	10,646,400
6. H783 Millennium Fund	0.00	0	270,000	0	270,000
Lump Sum or Other Adjustments	0.00	0	0	0	0
FY 2005 Total Appropriation	83.00	10,006,400	910,000	0	10,916,400
Change From FY 2004 Original Approp.	1.00	256,800	0	0	256,800
% Change From FY 2004 Original Approp.	1.2%	2.6%	0.0%		2.4%

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. Originally, S1424 included funding categorized as discretionary for the Supreme Court to dedicate to judicial pay increases if they were statutorily increased, otherwise to be used to support the senior judge program. This enhancement is in the Supreme Court Program.

H783 provided \$270,000 from the Millennium Fund for juvenile delinquency prevention and diversion efforts to support and expand youth courts. With this funding counties will continue to operate youth courts, accountability boards, develop community diversion strategies, and expand status offender programs.

OTHER LEGISLATION: S1407 subsequently was introduced and passed both bodies of the Legislature authorizing a 2% pay increase for judges and magistrates effective July 1, 2004. The salary for a magistrate will increase to \$92,632 from \$90,718.

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	82.00	0	0	0	0	10,006,400	10,006,400
D 0340-00 Court Services	1.00	0	0	0	0	640,000	640,000
OT D 0499-00 Millennium Income	0.00	0	0	0	0	270,000	270,000
Totals:	83.00	0	0	0	0	10,916,400	10,916,400

V. Judicial Branch: Judicial Council

STARS Number & Budget Unit: 110 JBAE

Bill Number & Chapter: S1424 (Ch.307)

PROGRAM DESCRIPTION: Recommends persons for appointment to vacancies on the Supreme Court and the District Courts, investigates complaints against judges, and undertakes special studies for the improvement of the judicial system.

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
General	115,600	90,700	111,300	113,400	113,400	111,300
Percent Change:		(21.5%)	22.7%	1.9%	1.9%	0.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,000	600	0	2,000	2,000	0
Operating Expenditures	113,600	90,100	0	111,400	111,400	0
Lump Sum	0	0	111,300	0	0	111,300
Total:	115,600	90,700	111,300	113,400	113,400	111,300
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2004 Original Appropriation	0.00	111,300	0	0	111,300	
Non-Cognizable Funds and Transfers	0.00	0	0	0	0	
FY 2005 Base	0.00	111,300	0	0	111,300	
Lump Sum or Other Adjustments	0.00	0	0	0	0	
FY 2005 Total Appropriation	0.00	111,300	0	0	111,300	
Change From FY 2004 Original Approp.	0.00	0	0	0	0	
% Change From FY 2004 Original Approp.		0.0%				0.0%

APPROPRIATION HIGHLIGHTS: No inflationary increases were funded.

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	0	111,300	111,300

VI. Judicial Branch: Court of Appeals

STARS Number & Budget Unit: 110 JBAF

Bill Number & Chapter: S1424 (Ch.307), H805 (Ch.282)

PROGRAM DESCRIPTION: Reduce the delay in the present appellate process through an intermediate appellate court level.

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
General	1,102,800	1,105,300	1,115,500	1,148,300	1,148,300	1,151,300
Percent Change:		0.2%	0.9%	2.9%	2.9%	3.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	988,100	956,400	0	1,023,100	1,023,100	0
Operating Expenditures	114,700	148,900	0	125,200	125,200	0
Lump Sum	0	0	1,115,500	0	0	1,151,300
Total:	1,102,800	1,105,300	1,115,500	1,148,300	1,148,300	1,151,300
Full-Time Positions (FTP)	14.00	14.00	14.00	14.00	14.00	14.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2004 Original Appropriation	14.00	1,115,500	0	0	1,115,500
Non-Cognizable Funds and Transfers	0.00	0	0	0	0
FY 2004 Estimated Expenditures	14.00	1,115,500	0	0	1,115,500
Base Adjustments	0.00	9,100	0	0	9,100
FY 2005 Base	14.00	1,124,600	0	0	1,124,600
Personnel Cost Rollups	0.00	15,900	0	0	15,900
Change in Employee Compensation	0.00	10,800	0	0	10,800
FY 2005 Maintenance (MCO)	14.00	1,151,300	0	0	1,151,300
Lump Sum or Other Adjustments	0.00	0	0	0	0
FY 2005 Total Appropriation	14.00	1,151,300	0	0	1,151,300
Change From FY 2004 Original Approp.	0.00	35,800	0	0	35,800
% Change From FY 2004 Original Approp.	0.0%	3.2%			3.2%

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. A 2% change in employee compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805).

Originally, S1424 included funding categorized as discretionary for the Supreme Court to dedicate to judicial pay increases if they were statutorily increased, otherwise to be used to support the senior judge program. This enhancement is in the Supreme Court Program.

OTHER LEGISLATION: S1407 subsequently was introduced and passed both bodies of the Legislature authorizing a 2% pay increase for judges and magistrates effective July 1, 2004. The salary for the Judges of the Court of Appeals will increase to \$103,168 from \$101,125.

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	14.00	0	0	0	0	1,151,300	1,151,300

VII. Judicial Branch: Guardian Ad Litem Account

STARS Number & Budget Unit: 110 JBAG

Bill Number & Chapter: S1424 (Ch.307)

PROGRAM DESCRIPTION: The Supreme Court passes through funds for "guardian ad litem" programs to a grant administrator, who awards grants statewide to persons or organizations to operate programs to recruit, train, and coordinate volunteers to act as court appointed special advocates for abused, neglected or abandoned children under the Child Protection Act.

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
General	430,900	446,500	430,900	469,100	469,100	430,900
Dedicated	0	0	11,000	16,600	16,600	16,600
Total:	430,900	446,500	441,900	485,700	485,700	447,500
Percent Change:		3.6%	(1.0%)	9.9%	9.9%	1.3%
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	430,900	446,500	0	485,700	485,700	0
Lump Sum	0	0	441,900	0	0	447,500
Total:	430,900	446,500	441,900	485,700	485,700	447,500

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2004 Original Appropriation	0.00	430,900	11,000	0	441,900
Non-Cognizable Funds and Transfers	0.00	0	0	0	0
FY 2004 Estimated Expenditures	0.00	430,900	11,000	0	441,900
Removal of One-Time Expenditures	0.00	0	(11,000)	0	(11,000)
FY 2005 Base	0.00	430,900	0	0	430,900
3. Increase Base Grant/Spend Interest	0.00	0	16,600	0	16,600
Lump Sum or Other Adjustments	0.00	0	0	0	0
FY 2005 Total Appropriation	0.00	430,900	16,600	0	447,500
Change From FY 2004 Original Approp.	0.00	0	5,600	0	5,600
% Change From FY 2004 Original Approp.		0.0%	50.9%		1.3%

APPROPRIATION HIGHLIGHTS: No inflationary increases were funded. This program received additional spending authority for \$16,600 in interest revenue for FY 2005.

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	0	430,900	430,900
OT D 0239-00 Guardian Ad Litem	0.00	0	0	0	0	16,600	16,600
Totals:	0.00	0	0	0	0	447,500	447,500

VIII. Judicial Branch: Snake River Basin Adjudication

STARS Number & Budget Unit: 110 JBAI

Bill Number & Chapter: S1424 (Ch.307), H805 (Ch.282)

PROGRAM DESCRIPTION: The Snake River Basin Adjudication was established by the Legislature to inventory all surface and ground water rights in the Snake River drainage. The Supreme Court appointed a district judge to preside over this large and complex proceeding, with three special masters designated to conduct hearings and make recommendations on contested water rights.

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
General	798,800	745,100	783,700	900,200	900,200	826,100
Percent Change:		(6.7%)	5.2%	14.9%	14.9%	5.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	634,100	610,900	0	665,900	665,900	0
Operating Expenditures	164,700	134,200	0	178,800	178,800	0
Capital Outlay	0	0	0	55,500	55,500	0
Lump Sum	0	0	783,700	0	0	826,100
Total:	798,800	745,100	783,700	900,200	900,200	826,100
Full-Time Positions (FTP)	11.00	11.00	11.00	11.00	11.00	11.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2004 Original Appropriation	11.00	783,700	0	0	783,700	
Non-Cognizable Funds and Transfers	0.00	0	0	0	0	
FY 2004 Estimated Expenditures	11.00	783,700	0	0	783,700	
Base Adjustments	0.00	18,900	0	0	18,900	
FY 2005 Base	11.00	802,600	0	0	802,600	
Personnel Cost Rollups	0.00	11,700	0	0	11,700	
Change in Employee Compensation	0.00	11,800	0	0	11,800	
FY 2005 Maintenance (MCO)	11.00	826,100	0	0	826,100	
Lump Sum or Other Adjustments	0.00	0	0	0	0	
FY 2005 Total Appropriation	11.00	826,100	0	0	826,100	
Change From FY 2004 Original Approp.	0.00	42,400	0	0	42,400	
% Change From FY 2004 Original Approp.	0.0%	5.4%			5.4%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. A 2% change in employee compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805).

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	11.00	0	0	0	0	826,100	826,100